

## OVERVIEW OF BUDGET

DEPARTMENT: BOARD OF SUPERVISORS  
BUDGET UNIT: AAA BDF

### I. GENERAL PROGRAM STATEMENT

The Board of Supervisors is the governing body of the county government and Board-governed special districts. It establishes policy and exercises supervision over the official conduct of all county officers, Board-governed districts and special commissions. The Board approves and adopts the annual budget and initiates and makes recommendations regarding proposed legislation at state and federal levels.

### II. BUDGET & WORKLOAD HISTORY

	<u>Actual</u> <u>2001-02</u>	<u>Budget</u> <u>2002-03</u>	<u>Estimated</u> <u>2002-03</u>	<u>Department</u> <u>Request</u> <u>2003-04</u>
Total Appropriation	4,017,618	4,237,112	4,169,803	3,812,528
Local Cost	4,017,618	4,237,112	4,169,803	3,812,528
 Budgeted Staffing		39.8		39.5

### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

#### STAFFING CHANGES

Included in base year adjustments is the reduction of 1.6 budgeted positions. One Project Coordinator and 0.6 Field Representative were eliminated in the department's 4% Spend Down Plan.

In 2002-03, voters in the Second District elected a new supervisor, Paul Biane. Supervisor Biane has restructured the Second District's staff deleting 1.0 Executive Secretary III and 1.0 Field Representative. These deletions were offset by the addition of 1.0 Executive Secretary I, 1.0 Executive Analyst, 0.8 Special Projects Coordinator, and 0.8 Public Service Employee. Other districts made minor changes resulting in a net decrease of 0.3 budgeted staffing.

#### PROGRAM CHANGES

None.

#### OTHER CHANGES

None.

### IV. VACANT POSITION IMPACT

The department has a total of 2.0 vacant budgeted positions in their 2003-04 Department Request Budget. The breakdown of these positions is as follows:

Vacant Budgeted Not In Recruitment	0.0	Slated for Deletion
Vacant Budgeted In Recruitment	<u>2.0</u>	Retain
 Total Vacant	2.0	

### V. OTHER POLICY ITEMS

None.

### VI. FEE CHANGES

None.

GROUP: Administrative/Executive  
DEPARTMENT: Board of Supervisors  
FUND: General AAA BDF

FUNCTION: General  
ACTIVITY: Legislative and Administration

BOARD OF SUPERVISORS

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	3,508,829	3,615,514	146,806	-	3,762,320
Services and Supplies	561,868	511,482	(58,328)	-	453,154
Central Computer	34,960	34,960	(12,241)	-	22,719
Transfers	<u>70,773</u>	<u>75,156</u>	<u>(821)</u>	<u>-</u>	<u>74,335</u>
Total Exp Authority	4,176,430	4,237,112	75,416	-	4,312,528
Reimbursements	<u>(6,627)</u>	<u>-</u>	<u>(500,000)</u>	<u>-</u>	<u>(500,000)</u>
Total Appropriation	4,169,803	4,237,112	(424,584)	-	3,812,528
Local Cost	4,169,803	4,237,112	(424,584)	-	3,812,528
Budgeted Staffing		39.8	(1.6)	-	38.2

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## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F		G+H		I+J
	Board	Recommended	G	H	I	J	K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant Restoration	Recommended
	Budget	Adjustments	Request	Impact	Budget (Adjusted)		Budget
<b><u>Appropriation</u></b>							
Salaries and Benefits	3,762,320	10,916	3,773,236	-	<b>3,773,236</b>	-	3,773,236
Services and Supplies	453,154	145,056	598,210	-	<b>598,210</b>	-	598,210
Central Computer	22,719	-	22,719	-	<b>22,719</b>	-	22,719
Transfers	<u>74,335</u>	<u>3,263</u>	<u>77,598</u>	-	<u><b>77,598</b></u>	-	<u>77,598</u>
Total Exp Authority	4,312,528	159,235	4,471,763	-	<b>4,471,763</b>	-	4,471,763
Reimbursements	<u>(500,000)</u>	<u>(159,235)</u>	<u>(659,235)</u>	-	<u><b>(659,235)</b></u>	-	<u>(659,235)</u>
Total Appropriation	3,812,528	-	3,812,528	-	<b>3,812,528</b>	-	3,812,528
Local Cost	3,812,528	-	3,812,528	-	<b>3,812,528</b>	-	3,812,528
Budgeted Staffing	38.2	1.3	39.5		<b>39.5</b>		39.5

## BOARD OF SUPERVISORS

### Base Year Adjustments

Salaries and Benefits	(110,866)	4% Spend Down Plan - delete 1.0 Project coordinator and 0.6 Field Representative.
	73,977	MOU.
	168,969	Retirement.
	14,726	Risk Management Worker's Comp.
	<u>146,806</u>	
Services and Supplies	(7,195)	4% Spend Down Plan - decrease in maintenance agreements.
	(51,423)	4% Spend Down Plan - decrease in office expense.
	290	Risk Management Liabilities.
	<u>(58,328)</u>	
Central Computer	<u>(12,241)</u>	
Transfers	<u>(821)</u>	Incremental Change in EHAP.
Total Expenditure Authority	<u>75,416</u>	
Reimbursements	<u>(500,000)</u>	30% Cost Reduction Plan.
Total Appropriation	<u>(424,584)</u>	

### Recommended Program Funded Adjustments

Salaries and Benefits	57,292	Net increase of 1.6 to the Second District consisting of a decrease of 1.0 Executive Secretary III and 1.0 Field Representative offset by the addition of 1.0 Executive Secretary I, 1.0 Executive Analyst, 0.8 Special Projects Coordinator and 0.8 Public Service Employee.
	(24,705)	Net decrease of 0.3 for the remaining districts consisting of a decrease of 1.5 Field Representative and 0.6 Office Assistant offset by an increase of 0.6 Project Coordinator, 0.2 Community Liaison and 1.0 Constituent Service Representative.
	<u>(21,671)</u>	Decreases in costs due to new staff beginning at lower rates than previous staff.
	<u>10,916</u>	
Services and Supplies	(6,000)	Decrease in Comnet charges.
	(8,050)	Decrease in cellular charges due to inclusion in employment contracts.
	(7,721)	GASB 34 Accounting Change (EHAP).
	17,300	Increase in Motor Pool charges.
	3,000	Increase in Mail Services charges.
	11,550	Increase in outside phone company charges previously accounted for in office expense.
	16,000	Increase in general maintenance, structures, and grounds previously accounted for in office expense.
	3,792	Increase in subscriptions previously accounted for in office expense.
	<u>115,185</u>	Net increase in general office expense and other miscellaneous expenses.
	<u>145,056</u>	
Transfers	7,721	GASB 34 Accounting Change (EHAP).
	<u>(4,458)</u>	Decrease in rental costs for district offices
	<u>3,263</u>	
Total Exp Authority	<u>159,235</u>	
Reimbursements	<u>(159,235)</u>	Increase in transfer from Priority Policy Needs budget unit.
Total Appropriation	<u>-</u>	
Local Cost	<u>-</u>	

## BOARD OF SUPERVISORS

### Vacant Position Impact Summary

	Authorized	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
Vacant Budgeted Not In Recruitment - Delete	-	-	-	-	-
Vacant Budgeted in Recruitment - Retain	2	2.0	185,401	-	185,401
<b>Total Vacant</b>	<b>2</b>	<b>2.0</b>	<b>185,401</b>	<b>-</b>	<b>185,401</b>
Recommended Restoration of Vacant Delete		-	-	-	-

### Vacant Position Impact Detail

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
Note: If position is seasonal indicate next to Classification (Seasonal: May thru August)					
<u>Vacant Budgeted Not In Recruitment</u>					
		-	-	-	-
Subtotal Recommended - <b>Delete</b>		-	-	-	-
Subtotal Recommended - <b>Retain</b>		-	-	-	-
Total Slated for Deletion		-	-	-	-
Vacant Budgeted In Recruitment - <b>Retain</b>					
Exec Sec Bd of Supervisors	8277	1.0	71,853	-	71,853
Cont Field Rep - 2nd District	20066	1.0	113,548	-	113,548
Total in Recruitment - Retain		2.0	185,401	-	185,401

NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented  
 If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.